

Preliminary Budget Allocation SY 10-11

School type:
Designation:

Elem
Reg

Enrollment				Notes
Total Student Enrollment	321			Total enrollment for entire school
Special Education	17			
ELL	178			
F&R Lunch	294			
SY 10-11 Allocation				Notes
Local Funding			\$2,583,965	Funding generated through a combination of core positions and student enrollment
Special Education			\$201,934	Required teachers and Aides to meet student needs
ELL			\$756,234	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$3,542,133	
Title I - EAZ			\$150,967	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,799	
Title II - Professional Development			\$7,950	
Subtotal, Federal Funds			\$161,716	
Total Allocation			\$3,703,849	Includes all revenue sources
Core Staffing				Notes
	FTE (F/T)	FTE (P/T)		
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	1	0	\$84,026	
Music Teacher	1	0	\$84,026	
Physical Education Teacher	1	0	\$84,026	
Special Education Teacher	2		\$168,052	
Bilingual Education Teacher	8	0	\$672,208	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	1		\$84,026	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		6	\$203,292	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,972,227	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,731,622	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.3			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.2			
Occupational Therapist	TBD			
Physical Therapist	0.1			

Table B: Projected Enrollment

Grade		Students			Notes
PS		25			
PK		37			
K		42			
1		40			
2		48			
3		51			
4		40			
5		38			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		321			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		39			
PreK-12: ELP Levels II - IV		139			
Grand Total		178			